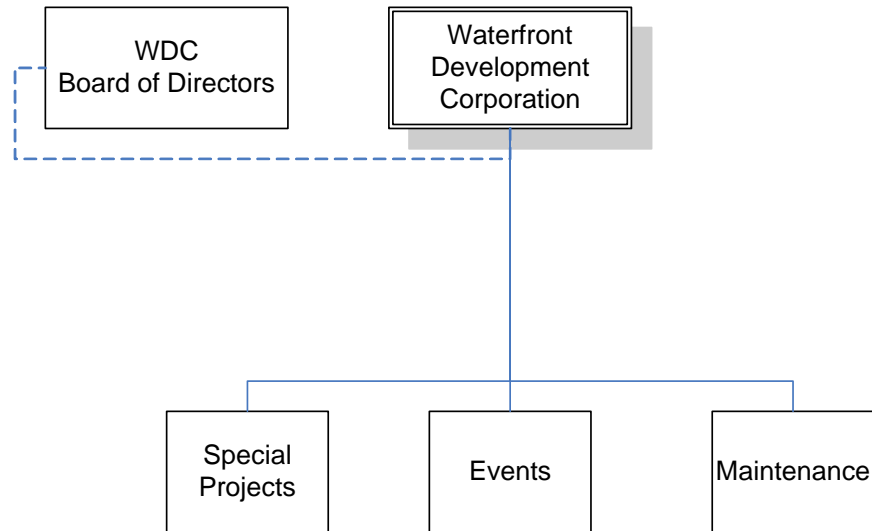




Waterfront Development Corporation



WATERFRONT DEVELOPMENT CORPORATION

Department Mission

The Waterfront Development Corporation is responsible for implementing and coordinating the community's long-term riverfront development strategy that encompasses Louisville's riverfront from Gibson Lane to Zorn Avenue, event coordination, and maintenance of Waterfront Park.

Programs and Services

Development & Events: In order to provide the highest quality of development and park user experience, WDC oversees and manages park design; district design review; construction; fund raising; property acquisition; public relations activities; implementation of board policies and procedures; and coordination of event scheduling and production.

Maintenance: In order to provide the highest quality park experience for the community, WDC maintains all park landscaping and hard surfaces; plants vegetation; maintains and repairs maintenance equipment and park facility equipment, including play equipment and park furnishings; and oversees casual labor contracts and specialized equipment maintenance contracts.

Goals & Indicators

Development & Events:

Successful completion of the community's long-term riverfront development strategy from Gibson Lane to Zorn Avenue, which includes the downtown public wharf, Waterfront Park and all its amenities, University of Louisville's women's rowing facility, new housing opportunities (Waterfront Park Place and the Village at Towhead), and public and private developments north and south along River Road.

Maintenance:

To continue efficient operation of Waterfront Park to ensure a quality experience for park patrons and the community. To provide quality maintenance at Waterfront Park and schedule events at the park that draws the community together.

- Develop the resources to complete the construction of Waterfront Park
- Continue a high level of park maintenance
- Promote a diversity of events at Waterfront Park that appeal community-wide

**Waterfront Development
Corporation**
Budget Summary

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	1,168,800	1,168,800	1,183,100	1,183,100
Agency Receipts	1,404,800	1,618,100	1,478,100	1,478,100
State Grants	420,800	492,700	492,700	492,700
Total Revenues:	2,994,400	3,279,600	3,153,900	3,153,900
Personal Services	968,100	986,100	1,010,400	1,010,400
Contractual Services	463,600	614,500	597,100	597,100
Supplies	128,100	135,400	128,400	128,400
Equipment/Capital Outlay	48,800	88,800	8,500	8,500
Interdepartment Charges	51,000	51,000	57,200	57,200
Restricted Account	1,334,800	0	1,352,300	1,352,300
Total Expenditures:	2,994,400	1,875,800	3,153,900	3,153,900
Expenditures By Activity				
Director's Office	1,544,300	1,596,600	574,700	574,700
Development & Events Program	1,450,100	279,200	1,649,900	1,649,900
Maintenance Program	0	0	929,300	929,300
Total Expenditures:	2,994,400	1,875,800	3,153,900	3,153,900

		Position Detail	
Waterfront Development Corporation		Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
Position Allocation (in Full-Time Equivalents)			
Full-Time		14	14
Permanent Part-Time		0	0
Seasonal/Other		0	0
Total Positions		14	14
PROGRAMS			
<i>Director's Office</i>			
Full-Time		4	4
Permanent Part-Time		0	0
Seasonal/Other		0	0
Total Positions		4	4
Title			
Administrative Assist II		1	1
Assistant Director		1	1
Corporate Deputy Director		1	1
Dir Waterfront		1	1
PROGRAMS			
<i>Development & Events</i>			
Full-Time		2	2
Permanent Part-Time		0	0
Seasonal/Other		0	0
Total Positions		2	2
Title			
Coordinator I		1	1
Planner II		1	1
<i>Maintenance</i>			
Full-Time		8	8
Permanent Part-Time		0	0
Seasonal/Other		0	0
Total Positions		8	8
Title			
Corporate Chief Park Manager		1	1
Corporate Senior Park Manager		2	2
Corporate Senior Plumber		1	1
Crew Leader		3	3
Facility Repair Wkr II		1	1